

Beyond IT-Business Alignment

Strategic Information System Master Plan

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2005 - Western Faced Multiple Business Challenges – Needed to:

1. Optimize Labor Utilization and Value
2. Good Information to Managers to Improve Decision Making
3. Performance Transparency with Operations, Maintenance, and Capital Program
4. Long-Term Business Planning
5. A Changing Workforce and Culture
6. Influence Neighboring Agencies



Transforming WMWD to a High Performance Utility

Project Focuses on...

1. Information to Employees, Customers and Stakeholders
2. Efficient and Consistent Operational Practices
3. CIP Planning and Justification to Stakeholders
4. Optimize Human Resources
5. Maximize/Retain Institutional Knowledge
6. More Effective Financial Planning, Management, & Reporting

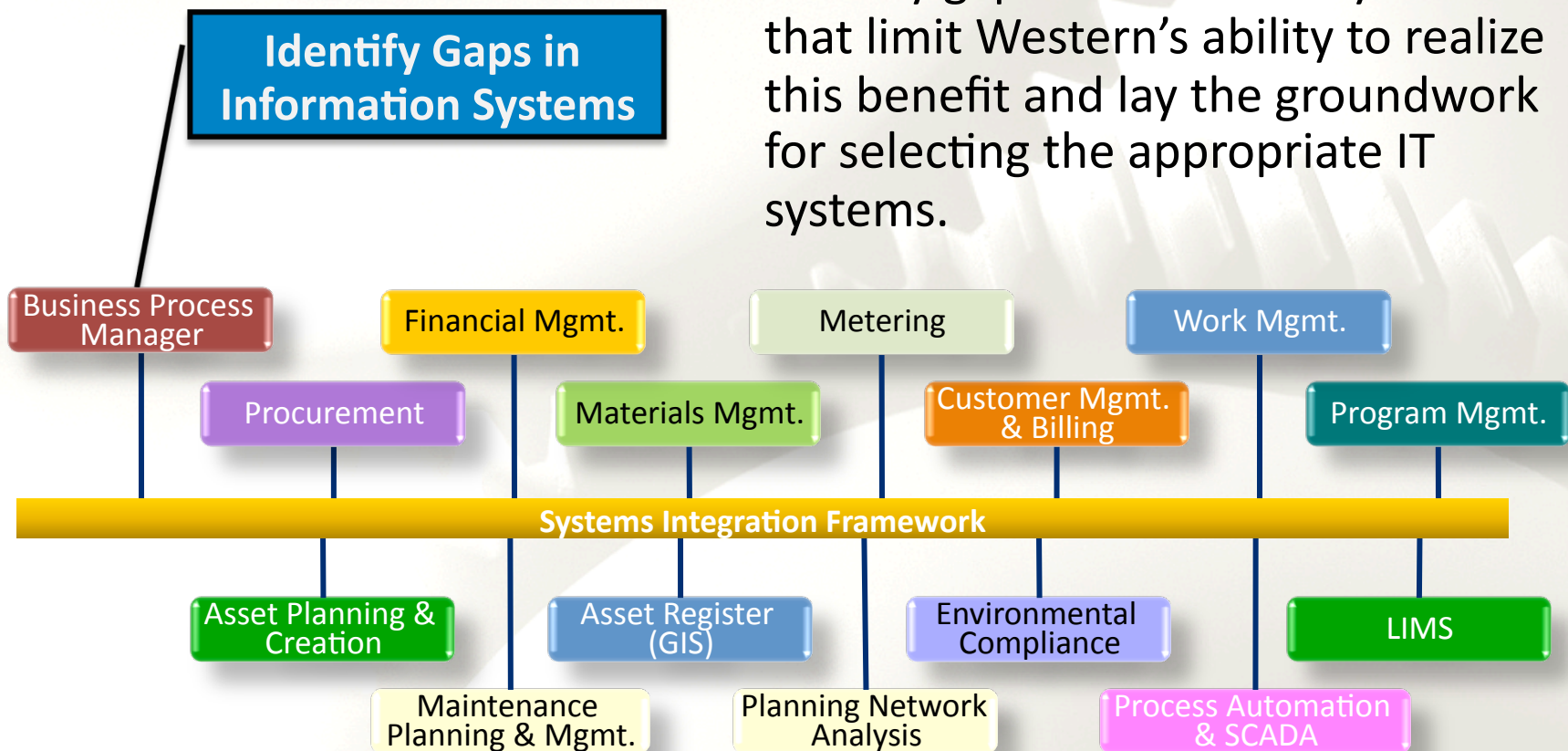
Master Planning Approach Relies on a Collaborative Partnership

- Vision
- Business Processes
- Asset Management
- Master Plan
- Vendor Selection



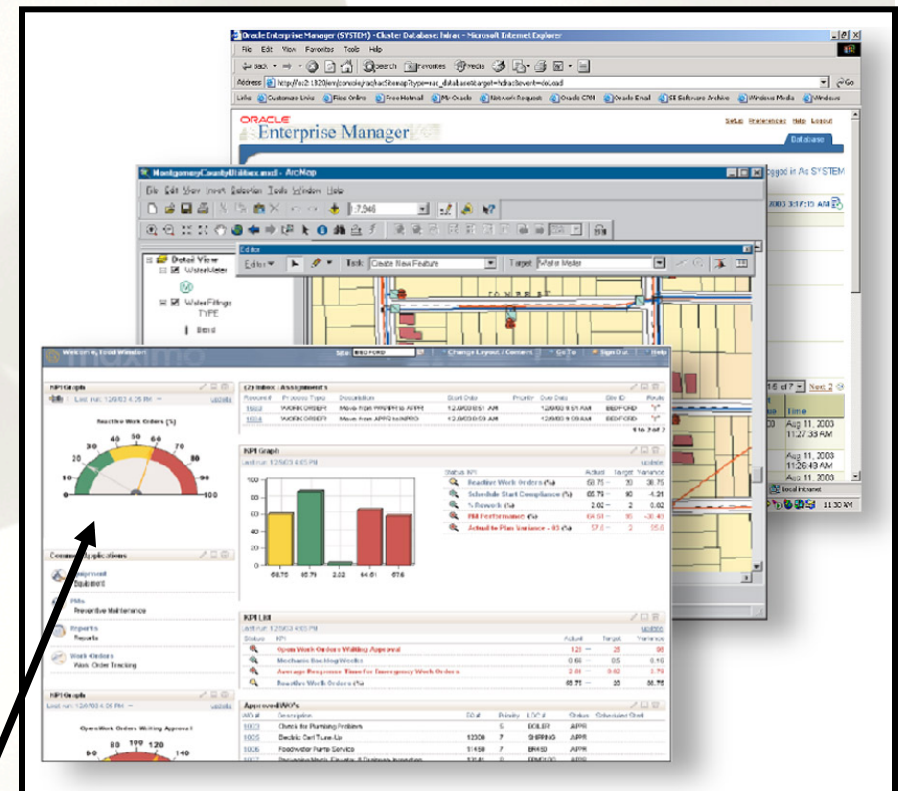
Provide Accurate, Timely Information to Customers and Stakeholders

Identify gaps in current IT systems that limit Western's ability to realize this benefit and lay the groundwork for selecting the appropriate IT systems.



More Efficient Financial Planning, Management and Reporting

- Information is made more accessible through optimized processes and IT Systems.
- Reporting is timely and accurate, and made available through centralized, consistent data management.



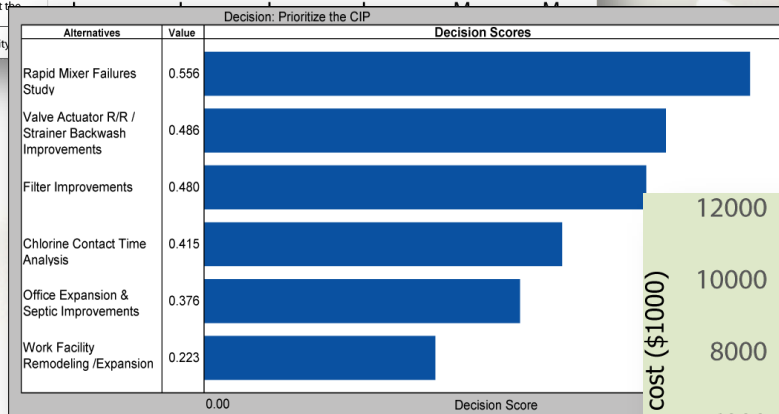
Framework Created for Performance Management Dashboard

Improve CIP Planning and Justification to Stakeholders

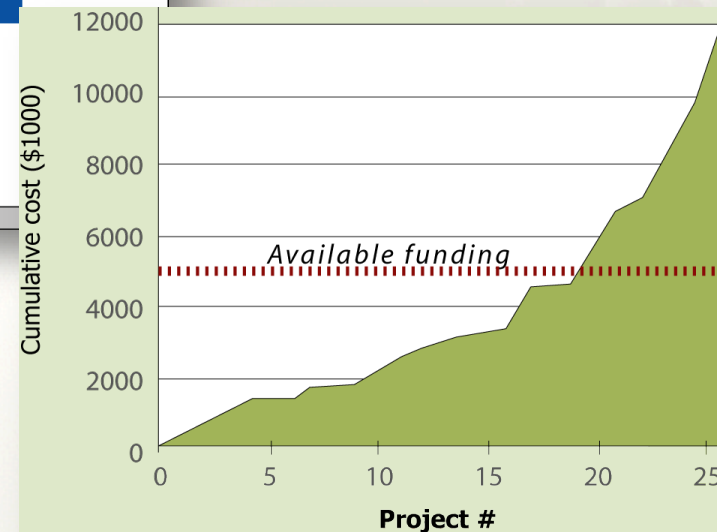
Evaluation Criteria

Evaluation Criteria	Projects					
	Rapid Mixer Failures Study	Valve Actuator R/R / Strainer Backwash Improvements	Filter Improvements	Chlorine Contact Time Analysis	Office Expansion & Septic Improvements	Work Facility Remodeling / Expansion
1 Improves Ability to Comply with Regulatory Agency Requirements	M	L	L	H	M	L
2 Sustains/Increases Production Capacity	M	M	M	M	L	L
3 Eliminates a Current Process or Equipment Failure	H	H	M	L	L	L
4 Minimizes Impacts on the Total System	M	L	L	L	M	M
5 Improves Health and Safety at the Facility						
6 Improves Security at the Facility						

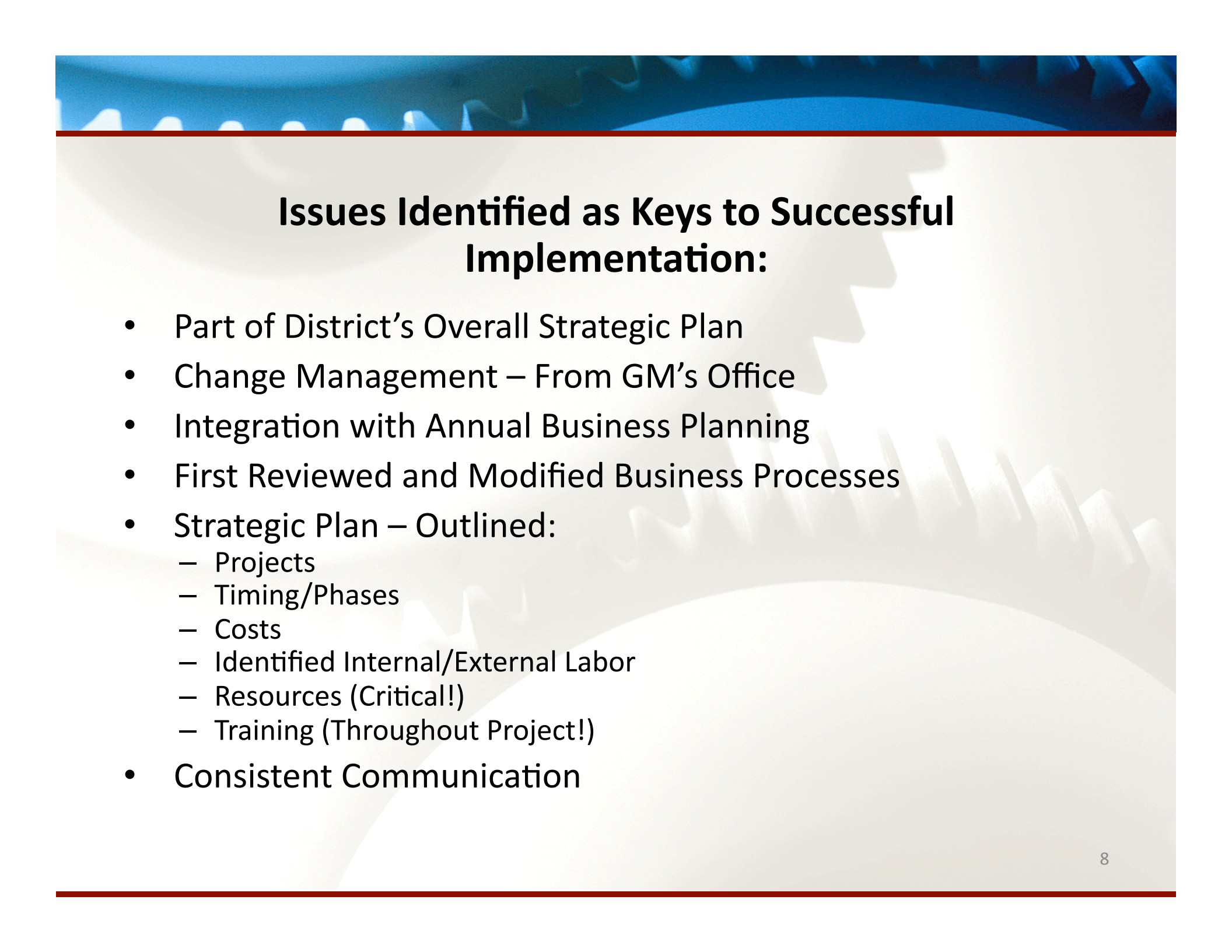
Decision Analysis



Cumulative Project Cost



Asset management framework facilitates ability to allocate available funding to priority projects.



Issues Identified as Keys to Successful Implementation:

- Part of District's Overall Strategic Plan
- Change Management – From GM's Office
- Integration with Annual Business Planning
- First Reviewed and Modified Business Processes
- Strategic Plan – Outlined:
 - Projects
 - Timing/Phases
 - Costs
 - Identified Internal/External Labor
 - Resources (Critical!)
 - Training (Throughout Project!)
- Consistent Communication

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